

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Department of Elections efficiently conducts all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

AGENCY GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop innovative processes to enhance the voting experience.
4. Produce a more accurate voter registration file to reflect actual registered voters in the City of Detroit.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
\$ 11,434,010	City Appropriations	\$ 8,246,335	\$ 11,203,717	\$ 2,957,382
30,000	General Grant	\$ 30,000	30,000	-
<u>51,222</u>	Block Grant Appropriations	<u>57,904</u>	<u>-</u>	<u>(57,904)</u>
\$ 11,515,232	Total Appropriations	\$ 8,334,239	\$ 11,233,717	\$ 2,899,478
\$ 5,000	City Revenues	\$ 5,000	\$ 1,597,120	\$ 1,592,120
30,000	General Grant	30,000	30,000	-
<u>51,222</u>	Block Grant Revenues	<u>57,904</u>	<u>-</u>	<u>(57,904)</u>
\$ 86,222	Total Revenues	\$ 92,904	\$ 1,627,120	\$ 1,534,216
\$ 11,429,010	NET TAX COST:	\$ 8,241,335	<u>\$ 9,606,597</u>	\$ 1,365,262

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
<u>72</u>	City Positions	<u>72</u>	<u>62</u>	<u>72</u>	0
72	Total Positions	72	62	72	0

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	<u>\$8,334,239</u>	<u>\$11,233,717</u>	\$ 2,899,478
Total Appropriations	\$8,334,239	\$11,233,717	\$ 2,899,478

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk together with the Election Commission works through the Department of Elections staff to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive “Voter Outreach/Education” programs.
 - Acquire funding for innovative Voter Outreach/Education programs relating to voter awareness, pollworker training, and recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2006-07:

- Begin to proportionally downsize voting precincts from 620 to 500 by the year 2010.
- Seek funding through Help America Vote Act legislation to obtain laptop computers for Electronic Pollbooks at the polling precincts.
- Develop an online pollworker training component to reinforce Election Day procedures.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- The Department of Elections will administer three (3) elections during FY 2007-08:
 1. Primary Election, August 7, 2007
 2. General Municipal Election, November 6, 2007
 3. Presidential Primary Election, February 5, 2008
- The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals. The Department will seek to maximize its use of public schools and City owned facilities to minimize costs associated with the use of private facilities. We will continue to promote initiatives that emphasize Detroit as a safe place to live, work and do business.
- The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach. In particular, the Department will be seeking innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner whereby Election Day results can be finalized by 11:00 p.m. The Department will continue to strive to become more creative in managing the day-to-day operations within each of its divisions.
- Administration will continue to seek new methods to create a more fiscally sound Department and to operate routine functions that will remain in the framework of an approved budget. Partnerships with other city departments and external organizations will be investigated to determine whether joint ventures will produce fruitful results.
- The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Input: Resources Allocated or Service Demands Made:				
Number of available Election Day workers	2,600	2,600	2,600	4,000
Number of elections	3	3	3	4
Outcomes: Results or Impacts of Program Activities				
Percent voter turnout - Primary	14.34%	21.51%	13.44%	10.00%
Percent voter turnout - General	50.99%	37.03%	37.70%	12.00%
Outputs: Units of Activity directed toward Goals				
Total voter registration	644,351	650,000	585,000	590,000
New registrations	80,000	35,000	70,000	45,000
Cancellations - routine	70,000	35,000	100,000	40,000
Activity Costs	\$11,297,028	\$10,166,131	\$8,334,239	\$11,233,717

CITY OF DETROIT
Department of Elections
Financial Detail by Appropriation and Organization

Administration	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Conduct of Elections						
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	8	\$1,376,352	8	\$1,423,917	8	\$1,418,856
710011 - Computer Systems Support	6	\$678,611	6	\$935,335	6	\$1,327,206
710012 - Registration	39	\$1,958,703	39	\$2,184,688	39	\$2,051,798
710013 - Voter Education	0	\$241,799	0	\$661,903	0	\$220,000
710014 - Technical Service and Equipment Su	4	\$303,255	4	\$322,175	4	\$312,510
710016 - Training	9	\$822,117	9	\$682,125	9	\$662,906
710028 - Technical Service and Supply Suppor	6	\$419,808	6	\$447,507	6	\$434,081
710041 - Primary Election	0	\$1,213,524	0	\$1,592,120	0	\$1,592,120
710042 - General Election	0	\$1,232,167	0	\$1,592,120	0	\$1,592,120
710043 - Presidential Primary Election	0	\$0	0	\$1,592,120	0	\$1,592,120
APPROPRIATION TOTAL	72	\$8,246,335	72	\$11,434,010	72	\$11,203,717
06557 - Citizens District Council BG						
710040 - Citizens District Council BG	0	\$57,904	0	\$51,222	0	\$0
APPROPRIATION TOTAL	0	\$57,904	0	\$51,222	0	\$0
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$30,000	0	\$30,000	0	\$30,000
APPROPRIATION TOTAL	0	\$30,000	0	\$30,000	0	\$30,000
ACTIVITY TOTAL	72	\$8,334,239	72	\$11,515,232	72	\$11,233,717

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	2,824,493	2,915,201	2,894,564
EMPBENESL - Employee Benefi	1,991,946	2,108,929	1,855,376
PROFSVCSL - Professional/Cont	2,595,319	4,738,625	4,719,592
OPERSUPSL - Operating Supplie	89,761	185,040	184,617
OPERSVCSL - Operating Service	799,361	1,529,077	1,541,208
CAPEQUPSL - Capital Equipmen	500	500	500
OTHEXPSSL - Other Expenses	32,860	37,860	37,860
FIXEDCHGSL - Fixed Charges	0	0	0
<i>A71000 - Department of Elections</i>	<i>8,334,239</i>	<i>11,515,232</i>	<i>11,233,717</i>
AC0571 - Conduct of Elections	8,334,239	11,515,232	11,233,717
Grand Total	8,334,239	11,515,232	11,233,717

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproducer	138,416	5,000	5,000	5,000	0
447585 - Other Reimbursements-	0	0	0	1,592,120	1,592,120
<i>00181 - Conduct of Elections</i>	<i>138,416</i>	<i>5,000</i>	<i>5,000</i>	<i>1,597,120</i>	<i>1,592,120</i>
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block G	11,852	57,904	51,222	0	(57,904)
<i>06557 - Citizens District Council BG</i>	<i>11,852</i>	<i>57,904</i>	<i>51,222</i>	<i>0</i>	<i>(57,904)</i>
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	16,060	30,000	30,000	0	(30,000)
472160 - Gifts	0	0	0	30,000	30,000
<i>11180 - Voter Education Donations</i>	<i>16,060</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>
A71000 - Department of Elections	166,328	92,904	86,222	1,627,120	1,534,216
Grand Total	166,328	92,904	86,222	1,627,120	1,534,216

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00181 - Conduct of Elections			
710010 - Administration			
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
Manager II - Elections	1	1	1
Manager I - Elections	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Head Clerk	1	1	1
Total Administration	8	8	8
710011 - Computer Systems Support			
Dept Info Technology Mgr	1	1	1
Elections Specialist	1	1	1
Info Tech Input/Output Sprv	1	1	1
Microcomputer Support Splst	1	1	1
Principal Clerk	1	1	1
Office Automation Support Asst	1	1	1
Total Computer Systems Support	6	6	6
710012 - Registration			
Manager I - Elections	1	1	1
Elections Specialist	1	1	1
Head Clerk	1	1	1
Principal Clerk	4	4	4
Senior Clerk	13	13	13
Office Assistant II	8	8	8
Clerk	1	1	1
Elections Clerical Asst-Limit	10	10	10
Total Registration	39	39	39
710014 - Technical Service and Equipment			
Sprv Election Service Tech	1	1	1
Head Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00181 - Conduct of Elections			
710014 - Technical Service and Equipment Support			
Sr Election Service Technician	1	1	1
Election Service Technician	1	1	1
Total Technical Service and Equipment Support	4	4	4
710016 - Training			
Principal Training Specialist	1	1	1
Senior Training Specialist	3	0	0
Head Clerk	2	2	2
Principal Clerk	2	4	4
Senior Clerk	1	2	2
Total Training	9	9	9
710028 - Technical Service and Supply Support			
Sr Election Service Tech	1	1	1
Sr Election Service Technician	2	2	2
Election Service Technician	3	3	3
Total Technical Service and Supply Support	6	6	6
Total Conduct of Elections	72	72	72
Agency Total	72	72	72